

## Tobacco Tax Funds

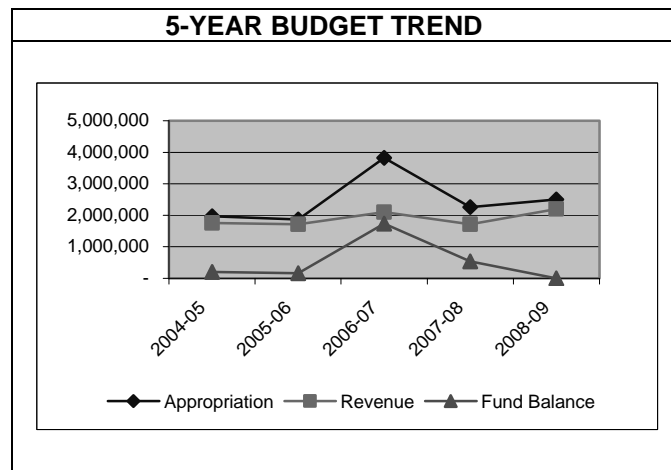
### DESCRIPTION OF MAJOR SERVICES

In November 1988, California Voters approved the California Tobacco Health Protection Act of 1988, also known as Proposition 99. This referendum increased the state cigarette tax by 25 cents per pack and added an equivalent amount on other tobacco products. The new revenues were earmarked for programs to reduce smoking, to provide health care services to indigents, to support tobacco-related research, and to fund resource programs for the environment.

Arrowhead Regional Medical Center (ARMC) established the county tobacco tax funds in Fiscal Year 1989-90 to facilitate the transfer of Tobacco Tax monies to the county hospital, non-county hospitals, and physicians, when notified and as required by the State.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

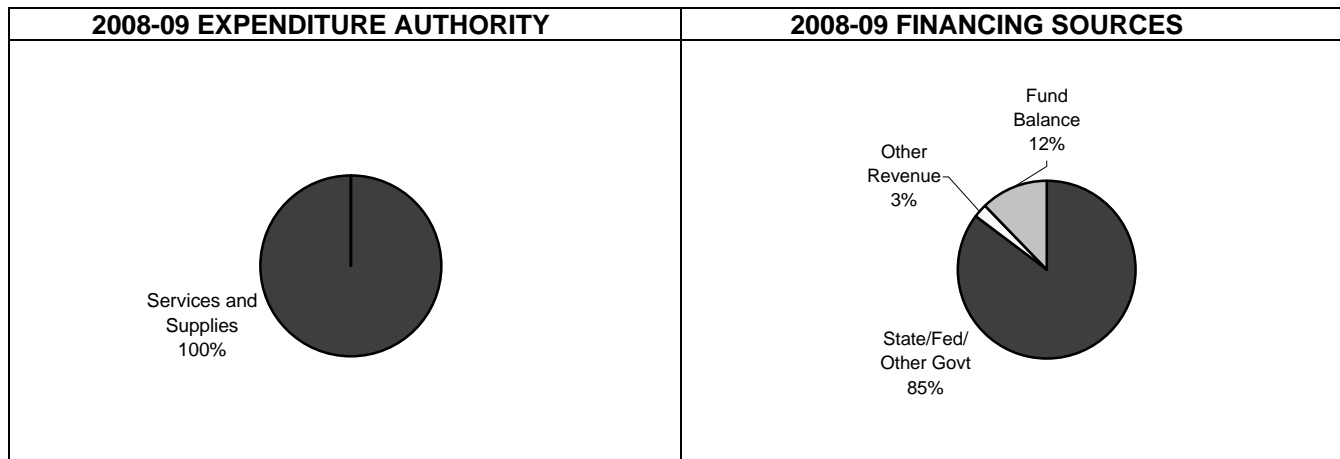


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,531,718	1,409,364	2,885,810	2,258,056	2,027,409
Departmental Revenue	1,483,549	2,976,274	1,695,595	1,717,828	1,792,619
Fund Balance				540,228	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget. Actual appropriation for 2007-08 is less than modified budget due to a decreased allocation to contracted physicians and hospitals.

## ANALYSIS OF FINAL BUDGET



GROUP: Health Care  
DEPARTMENT: Arrowhead Regional Medical Center  
FUND: Tobacco Tax Funds

BUDGET UNIT: RGA through RHB  
FUNCTION: Health and Sanitation  
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	1,531,718	1,407,500	2,885,810	2,027,409	2,258,056	2,507,991	249,935
Transfers	-	1,864	-	-	-	-	-
Total Appropriation	1,531,718	1,409,364	2,885,810	2,027,409	2,258,056	2,507,991	249,935
<b>Departmental Revenue</b>							
Use of Money and Prop	4,796	20,673	53,142	22,438	24,600	64,573	39,973
State, Fed or Gov't Aid	1,478,753	2,955,601	1,642,453	1,770,181	1,693,228	2,137,980	444,752
Total Revenue	1,483,549	2,976,274	1,695,595	1,792,619	1,717,828	2,202,553	484,725
Fund Balance					540,228	305,438	(234,790)

Services and supplies of \$2,507,991 represent anticipated allocation amounts determined by the state and allocated to contracted hospitals and physicians. The increase of \$249,935 is primarily the result of an increase in departmental revenue.

Departmental revenue in the amount of \$2,202,553 includes \$2,137,980 from the state and \$64,573 in interest. The increase of \$484,725 is primarily due to a technical change in the budgeting of revenues.

